

HOPES-HFI FY08 Fiscal Report

AGENCY	TOTAL GRANT \$	TOTAL MATCH CASH/IN- KIND	TOTAL GRANT \$ & CASH IN- KIND	%ADMIN COST III.B	FAMILY CASE LOAD III.C	COST PER FAMILY III.D	#DIRECT SERVICE HOUR III.E	COST DIRECT SERVICE HOUR III.F	COMPLETED VISITS III.G	COST PER COMPLETED VISIT III.H	EMPOWERMENT FUNDS
BCVS	\$45,802.00	\$25,911.00	\$71,713.00	10%	50	\$1,434.00	6,984	\$10.27	881	\$81.40	\$25,911.00
CC	\$39,124.00	\$118,965.00	\$158,089.00	10%	59	\$2,679.47	2516.75	\$62.81	1276	\$123.89	\$108,249.00
HCPH	\$37,225.00	\$104,397.80	\$141,622.80	10%	56	\$2,528.98	2233.47	\$63.41	774	\$182.98	\$0.00
LCPH	\$46,042.00	\$131,831.19	\$177,873.19	10%	62	\$2,868.92	4891.08	\$36.37	1522	\$116.87	\$71,752.67
PHC	\$61,617.00	\$38,785.00	\$100,402.00	7%	45	\$2,231.16	2706	\$37.10	768	\$130.73	\$0.00
SDHS	\$55,465.47	\$130,369.36	\$185,834.83	0%	118	\$1,574.87	5714.2	\$32.52	1372	\$135.45	\$130,369.36
LSI-BLACKHAWK	\$152,802.00	\$155,276.00	\$308,078.00	13%	117	\$2,633.15	11245.75	\$27.40	1220	\$252.52	\$154,776.00
LSI-CLINTON	\$30,822.00	\$268,653.00	\$299,475.00	27%	104	\$2,879.57	10261.25	\$29.19	1657	\$180.73	\$268,653.00
LSI-MUSCATINE	\$55,814.00	\$170,932.00	\$226,746.00	27%	80	\$2,834.33	8388.5	\$27.03	1288	\$176.05	\$150,000.00
LSI-POLK	\$78,489.00	\$68,254.00	\$146,743.00	13%	51	\$2,877.31	5811.5	\$25.25	851	\$172.44	\$0.00
LSI-SCOTT	\$124,266.00	\$565.00	\$124,831.00	19%	63	\$1,981.44	4749	\$26.29	753	\$165.78	\$0.00
LSI-WOODBURY	\$48,108.00	\$46,922.00	\$95,030.00	24%	42	\$2,262.62	3132	\$30.34	622	\$152.78	\$46,060.00
TOTALS	\$775,576.47	\$1,260,861.35	\$2,036,437.82	14%	847	\$2,404.29	68633.5	\$29.67	12984	\$156.84	\$955,771.03

Cash/In-Kind	\$305,090.32	15%
Cash/In-Kind(Empowerment)	\$955,771.03	47%
Grants	\$575,576.47	28%
TANF	\$200,000.00	10%
	\$2,036,437.82	